

# Emergency Telephone System Fund

Summary

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
911 Charges	\$824,385	\$618,518	\$535,680	\$535,680	-13%
Interest on Investments	59,044	0	0	0	0%
Fund Balance Applied	(406,968)	0	0	0	0%
<b>Total</b>	<b>\$476,461</b>	<b>\$618,518</b>	<b>\$535,680</b>	<b>\$535,680</b>	<b>-13%</b>
<b>Expenses</b>					
Personal Services	\$73,795	\$34,989	\$37,877	\$37,877	8%
Supplies & Operations	360,857	524,529	477,551	477,551	-9%
Capital	41,809	59,000	0	0	0%
911 Fund	0	0	20,252	20,252	0%
<b>Total</b>	<b>\$476,461</b>	<b>\$618,518</b>	<b>\$535,680</b>	<b>\$535,680</b>	<b>-13%</b>
<b>Employees</b>					
Permanent	1.95	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.95</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0%</b>

## Significant Changes:

Revenues for 911 charges continue to decrease due to reduction in the number of land line phones being used. There is a 36% increase in wireless revenues to offset this reduction. Revenue projections for Fiscal Year 2004/05 were based on current year collections minus twenty percent to reflect anticipated decline in land line use. This in turn causes an overall budget reduction of 13%.

# Emergency Telephone System

Organization: 202-280100

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
911 Charges	\$824,385	\$567,217	\$481,842	\$481,842	-15%
Interest on Investments	59,044	0	0	0	0%
Fund Balance Applied	(483,763)	0	0	0	0%
<b>Total</b>	<b>\$399,666</b>	<b>\$567,217</b>	<b>\$481,842</b>	<b>\$481,842</b>	<b>-15%</b>
<b>Expenses</b>					
Supplies & Operations	\$357,857	\$517,217	\$461,590	\$461,590	-11%
Capital	41,809	50,000	0	0	0%
911 Fund	0	0	20,252	20,252	0%
<b>Total</b>	<b>\$399,666</b>	<b>\$567,217</b>	<b>\$481,842</b>	<b>\$481,842</b>	<b>-15%</b>

## Significant Changes:

Revenues in this cost center are generated from the County's E-911 surcharge on land lines based on the charge of 85 cents per month per phone line. Landline revenues have declined as more users go to wireless use.

Budget expenditures include funding phone charges for the County and the City of Newton, costs associated for a contracts with Sprint for Hickory 911, and Motorola for radio systems, updates for Hickory PD 911 system and replacement equipment on CAD and radio workstations.

# 911 Addressing

Organization: 202-280130

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
911 Charges	\$0	\$51,301	\$53,838	\$53,838	5%
Fund Balance Applied	76,795	0	0	0	0%
<b>Total</b>	<b>\$76,795</b>	<b>\$51,301</b>	<b>\$53,838</b>	<b>\$53,838</b>	<b>5%</b>
<b>Expenses</b>					
Personal Services	\$73,795	\$34,989	\$37,877	\$37,877	8%
Supplies & Operations	3,000	7,312	15,961	15,961	118%
Capital	0	9,000	0	0	0%
<b>Total</b>	<b>\$76,795</b>	<b>\$51,301</b>	<b>\$53,838</b>	<b>\$53,838</b>	<b>5%</b>
<b>Employees</b>					
Permanent	1.95	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.95</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0%</b>

## Significant Changes:

Recommended expenditures include funds to cover salary and benefits for an E-911 Technician. This position is funded 100% by 911 charges.